

Information Technology Services

Department Overview

The Information Technology Services (ITS) Department is responsible for voice and data systems. The department has authority over the County's Information Technology (IT) Resources, including network infrastructure, personal computers, servers, telephone and Internet/intranet services.

The Departments Mission is to "Provide prompt service to County Departments and, help direct and implement County Technology needs". ITS maintains the county's network equipment, file servers, personal computers, printers, IP Telephony voice, data storage and related services for all departments.

The Department implements technology that allows County Departments to function efficiently, while providing for the security and integrity of County systems and data. The department is instrumental in developing a system wide approach to data storage, interaction and computer systems. The department implements and enforces the County's Information Technology Policy (ITP).

On a yearly basis, the office contacts departments and solicits information on data / voice needs. From this information, and based on the ITP, staff recommends replacement of computers, printers, servers, routers and other hardware. The staff also recommends software on an as needed basis.

The Department is responsible for the County's voice systems. For FY 2010 the department will be reviewing systems and recommend replacement equipment, where needed.

Budget includes **\$378,941** funded by PILT, which pays for computer technology and \$35,000 in ongoing maintenance/ software enhancement costs. The Communication portion of the budget, funds the telephonic portion of the County's Voice / Data computer system. This is paid from monthly charges on each node used by departments. No increase in node charges are anticipated in FY 2010.

Department Goals

- Provide reasonably prompt services to County computer users and help direct and implement future County technology, while maintaining compatibility with current applications.
- Be recognized, as a coordinated team of information systems professionals that delivers flexible and integrated solutions to departmental and countywide needs.
- Support the delivery of effective and efficient services that add value to Elected Officials, Boards/Agencies, Departments and the Citizens of Gallatin County.
- Implement technology that allows County departments to function more efficiently, while providing for the security and integrity of County systems and data.

Recent Accomplishments

- Relocation of Health Administration, EHS, HHS to new Annex;
- Relocation of Road and Bridge to new location on Baxter;
- Connected Logan Administration building and Maintenance shop to County Network;
- Established T1 connectivity and wired convenience site at Solid Waste Convenience Site at city landfill;
- Installed and configured CompuNet VMware to virtualize servers;
- Installed and configured EMC email archiving solution;
- Installed and configured CompuNet storage Area Network; and,
- Handled over 2150 documented c-support work orders.

GENERAL GOVERNMENT

Information Technology Services

Department Budget

Object of Expenditure	Actual FY 2008	Final FY 2009	Actual FY 2009	Start-Up FY 2010	Request FY 2010	Preliminary FY 2010	Final FY 2010
Personnel	432,347	\$ 454,925	\$ 455,619	\$ 451,643	\$ 454,643	\$ 456,212	\$ 456,212
Operations	155,590	410,089	420,238	852,042	652,042	452,042	452,042
Debt Service	-	-	-	-	-	-	-
Capital Outlay	253,766	464,121	207,000	643,191	643,941	643,941	643,941
Transfers Out	-	-	-	-	-	-	-
Total	\$ 841,703	\$ 1,329,135	\$ 1,082,857	\$ 1,946,876	\$ 1,750,626	\$ 1,552,195	\$ 1,552,195

Budget by Fund Group

General Fund	\$ 595,713	\$ 637,775	\$ 620,857	\$ 601,195	\$ 597,906	\$ 599,475	\$ 599,475
Special Revenue Funds	245,990	264,121	207,000	378,191	378,941	378,941	378,941
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	427,239	255,000	400,000	773,779	573,779	573,779
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 841,703	\$ 1,329,135	\$ 1,082,857	\$ 1,379,386	\$ 1,750,626	\$ 1,552,195	\$ 1,552,195

Funding Sources

Tax Revenues	\$ 214,120	\$ 216,283	\$ 205,469	\$ 203,512	\$ 203,512	\$ 203,512	\$ 216,283
Non-Tax Revenues	320,703	631,935	631,935	832,723	832,723	561,410	560,622
Cash Reappropriated	306,880	480,917	245,453	343,151	714,391	787,273	775,290
Total	\$ 841,703	\$ 1,329,135	\$ 1,082,857	\$ 1,379,386	\$ 1,750,626	\$ 1,552,195	\$ 1,552,195

Department Personnel

No. of Positions	FT/PT	Title	FTE
1	Full-Time	ITS Director	1
1	Full-Time	Network Support Specialist II	1
1	Full-Time	Network Support Specialist I	1
2	Full-Time	Desktop/PC Support Specialist	2
1	Full-Time	Software Training Specialist	1
1	Full-Time	Administrative Support	1
Total Program			7

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2010 Budget Highlights

Personnel

- No change in personnel.

Operations

- Decrease in operations due to removal of several telephone nodes. Transfer of Maintenance from General Fund to PILT

Capital

- Communication System (VOIP) Equipment Reserve \$300,000
- Virtualization of Desktops @ L&J (VMware VUE), SANs, ASA's – PILT FY09 \$213,941
- Virtualization of Desktops @ CH (VMware VUE), SANs, Network Monitoring – PILT FY10 \$130,000

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which ITS Department is striving to fulfill those goals.

Improve Communications within county government, other jurisdictions and our public

- Open and candid environment promoting active sharing of information & ideas.
- Teach new skills in diagnostic techniques & application functionality.
- Assume accountability for outcomes.

Serve as a Model for Excellence in Government

- Maintain compliance with software licenses.
- Configure county computers in accordance with federal and state law.
- Implement industry standards and best practices to maintaining compliance.
- Continue virtualization of servers to reduce energy consumption and equipment costs.
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- Install virtualization for desktop pc's to reduce equipment costs and travel expense.

Be an Employer of Choice

- Provide professional development to staff.
- Remain current with hardware/software technology.
- Promote positive working relationships among ITS employees, Elected offices and departments.

GENERAL GOVERNMENT

Information Technology Services

WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators		Actual FY 2007	Actual FY 2008	Actual FY 2009	Projected FY 2010
Indicator					
1.	Increase in Data/Voice nodes	737	802	795	821
2.	Virtualized Desktops	0	0	0	75
3.	Virtualized servers & additional servers	0	0	18	30

Performance Measures		Actual FY 2007	Actual FY 2008	Actual FY 2009	Projected FY 2010
Measure					
1.	Service requests completed-2 working days (100%)	87%	91%	93%	95%
2.	Decrease in staff travel by (5%)	9.75%	8%	7%	5%
3.	Availability of network (98%)	99%	99%	99%	99%
4.	VTH & MS training classes	14	15	7	12

Comments